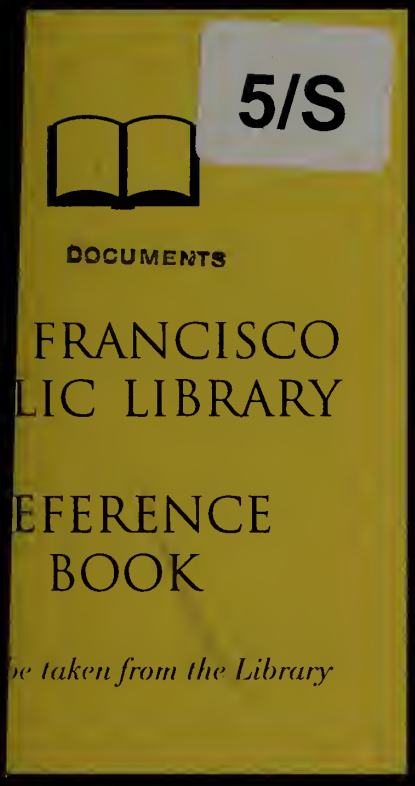

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BOARD OF SUPERVISORS

BUDGET ANALYST

1390 Market Street, Suite 1025, San Francisco, CA 94102 (415) 554-7642
FAX (415) 252-0461

October 14, 1997

TO: Supervisor Ammiano

FROM: Budget Analyst

SUBJECT: Central Freeway Retrofit Plan Cost Analysis

This report is prepared in response to your request for the Budget Analyst to conduct a cost analysis of the Central Freeway Retrofit Plan, as provided in Proposition H on the November, 1997 Ballot.

Background

The Central Freeway (U.S. 101) was originally constructed in 1959 as part of an overall freeway network in San Francisco, that was intended to extend west to Golden Gate Park and north to the Golden Gate Bridge. In response to strong citizen opposition, construction of this freeway network was never completed and the Central Freeway terminated just west of the City's Civic Center, with ramps at Franklin, Gough, Oak and Fell Streets. The Central Freeway connects with Interstate 80, providing direct freeway access to the East Bay via the San Francisco-Oakland Bay Bridge and with Route 101 providing direct freeway access to the South Bay and the Peninsula.

On October 17, 1989, the Loma Prieta Earthquake caused extensive damage to the Central Freeway. As a result of the structural damage, in the early 1990s the portion of the Freeway between Mission and Fell Streets was braced to provide seismic support and the Franklin and Gough Streets ramps, north of Fell Street, were demolished. On July 6, 1992, the San Francisco Board of Supervisors approved a resolution (Resolution No. 541-92) declaring it to be City policy not to build any new above-ground ramps north of Fell Street to replace the demolished sections of the Central Freeway.

In 1995, the Statewide Seismic Peer Review Panel determined that the double-deck configuration of the Central Freeway posed a potential safety hazard and that the upper deck should be removed to reduce the risk of the structure's collapse. The California Department of Transportation (Caltrans) temporarily closed the Central Freeway beyond the Mission Street ramps and between August and November of 1996, Caltrans demolished the upper deck of the Central Freeway from Mission to Oak Streets. During the demolition, the Mayor requested that the Fell Street ramp remain closed pending the selection of a specific project alternative. However, on April 14, 1997, due to increased traffic resulting from the repaving construction project on 19th Avenue (State Route 1), Caltrans reopened the Central Freeway in the westbound direction to the Fell Street off-ramp.

Description of Alternative Projects, including Proposition H

Since the Loma Prieta earthquake and subsequent demolition of the ramps and upper deck, there have been numerous alternatives proposed for the reconstruction of the Central Freeway. As you have requested, this analysis addresses the following four project alternatives being proposed for the Central Freeway:

Alternative 1B (Proposition H): This alternative would retrofit the existing lower deck from South Van Ness Avenue to Page Street and widen the lower deck to a four-lane single deck configuration. The remaining lower deck, north of Page Street, would be replaced and would end with a reconstructed on-ramp at Oak Street and a reconstructed off-ramp at Fell Street.

Alternative 3B-2: This alternative would provide a new four-lane single deck structure from Mission Street crossing over Market Street and coming down at Haight Street with a signalized six-lane on and off-ramp, which would serve as the entrance and exit to the Central Freeway. North of Haight Street there would be a six-lane surface street parallel to the existing Octavia Street to provide access to and from the Oak, Fell and Gough Streets traffic corridors.

Alternative 8B: This alternative would provide a new four-lane single deck structure from Mission Street coming down at Market Street with signalized five-lane on and off-ramps, which would serve as the entrance and exit to the Central Freeway. North of Market Street there would be a four-lane surface street parallel to the existing Octavia Street to provide access to and from the Oak, Fell and Gough Streets traffic corridors.

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Alternative 8/9B: This alternative would end northbound at Mission Street with a signalized three-lane, off-ramp and begin southbound at Valencia Street with a two-lane, signalized on-ramp. This alternative would also add (1) a new off-ramp at South Van Ness Avenue, (2) a new on-ramp at Otis Street, (3) a new "South Octavia Street" between Market and Mission Streets and (4) a new "Octavia Boulevard" from Market to Fell Streets. This alternative would require the closure of part of the existing 13th Street between South Van Ness Avenue and Folsom Street.

The Attachment includes four maps displaying each of the above Alternatives. Alternatives 1B and 8B were discussed in a Federal Highway Administration (FHWA)/Caltrans Environmental Assessment dated April, 1997; and at a public hearing held on April 23, 1997. Alternatives 3B-2 and 8/9B were later proposed to Caltrans, and are under study by Caltrans to determine if they are reasonable and feasible project alternatives as required by environmental regulations.

As reflected above, Alternative 1B is the alternative being proposed in Proposition H on the November 4, 1997 ballot in San Francisco. It should also be noted that the original Alternative 8/9 included additional requirements for right-of-way for construction of a new South Franklin Street. Such requirements are not included in the above Alternative 8/9B. Senate Bill 181 (SB181), approved in 1991, prohibits Caltrans from proceeding with the repair or replacement of the Central Freeway until the Board of Supervisors approves one of the selected alternatives.

Estimated Costs of Alternatives

According to Mr. Dennis Bosler of Caltrans, the (1) current estimated engineering and oversight costs, (2) estimated demolition, construction and Transportation Systems Management (TSM) costs and (3) the total estimated costs for each of the above described alternatives are as follows:

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Alternatives	Estimated Engineering & Oversight Costs	Estimated Demolition, Construction & TSM Costs	Total Estimated Costs
1B (Prop. H)	$15,600,000	$ 52,000,000	$67,600,000
3B-2	13,950,000	46,500,000	60,450,000
8B	11,700,000	39,000,000	50,700,000
8/9B	10,950,000	38,500,000*	49,450,000

*The original estimated construction cost for Alternative 8/9 was $46.5 million, which included the additional right-of-way for a new South Franklin Street. Mr. Bosler estimates that the elimination of a new South Franklin Street, would reduce Alternative 8/9B's cost by approximately $8 million, for a total estimated cost of approximately $38.5 million.

The Estimated Engineering & Oversight Costs reflected above are based on Caltrans estimates that it will cost approximately 30 percent of each alternative's demolition, construction and TSM costs to complete the design and engineering work, select a construction contractor and oversee the project through completion of the construction. This engineering and oversight work would be provided by Caltrans.

Except in Alternative 1B, TSM costs would be incurred in connection with each of the above Central Freeway reconstruction alternatives, and, depending on the alternative selected, the TSM costs could include expenditures for the reconstruction of surface street intersections, minor street widening traffic routing changes, traffic signal timing changes, new traffic signals, curb parking prohibitions and transit-only lanes. The above costs include an estimated $5 million in TSM costs for Alternatives 3B-2, 8B and 8/9B. No TSM costs are included for Alternative 1B.

As reflected above, Alternative 1B is the most expensive of the four above-noted Alternatives, at an estimated construction cost of $52 million and a total estimated cost of $67.6 million. Alternative 8/9B is the least expensive of the four Alternatives, at an estimated construction cost of $38.5 million and a total estimated cost of $49.45 million. Mr. Bosler reports that all of the construction funds would need to be identified before Caltrans would begin the reconstruction of the Central Freeway.

Estimated Timeframe for Alternatives

For each of the four Alternatives which you requested that we analyze, Caltrans provided the following estimates of (1) the amount of time required to complete the design and engineering phase of the proposed project and to develop a bid package, advertise, solicit and select a construction contractor for the proposed

project, (2) the amount of time required to complete the construction of the Central Freeway and (3) the total amount of time required for each of the four Alternatives.

Alternatives	Estimated Time for Design, Engineering & Contractor Selection	Estimated Construction Time	Total Estimated Time
1B (Prop. H)	28 months	30 months	58 months (4.8 years)
3B-2	26 months	28 months	54 months (4.5 years)
8B	24 months	21 months	45 months (3.75 years)
8/9B	24 months	24 months	48 months (4.0 years)

According to Mr. Bosler, all of the work related to the design, engineering and contractor selection phase would be conducted in-house by Caltrans. As shown above, Alternative 1B is estimated to require the longest period of time to complete, a total of 58 months, or 4.8 years, because this alternative (a) would extend the Freeway the furthest length, to new ramps at Oak and Fell Street, and (b) is more complex and will require longer design/engineering and construction periods. As reflected above, Alternatives 8B and 8/9B will require the shortest design, engineering and contractor selection phase of approximately two years. Alternative 8B will require the shortest construction phase of 21 months, for a total of approximately 3.75 years, because the Central Freeway in this Alternative would end at Market Street and would therefore eliminate the additional time needed to construct the remainder of the Freeway.

Designated Emergency Relief Funding for the Central Freeway

Following the Loma Prieta earthquake, the U.S. Congress appropriated $1 billion in Federal Emergency Relief (ER) funds for repair and replacement of transportation projects throughout Northern California. The Federal Highway Administration (FHWA), in cooperation with Caltrans, specifically allocated $40 million of these ER funds for the Central Freeway, which was the estimated amount required to seismically upgrade the Central Freeway at that time. According to Mr. Bosler, of the original $40,000,000 of ER funds specifically allocated for the Central Freeway, approximately $22,500,000 has been expended and approximately $17,500,000 currently remains.

Mr. Bosler reports that the $22,500,000 of ER funds that have already been expended on the Central Freeway project include the costs for the demolition of the Franklin and Gough Street ramps, removal of the upper deck, seismic upgrading of the remaining structure, ongoing planning studies, a Traffic Management Plan and City-incurred expenses, such as for the Department of Parking and Traffic's additional Parking Control Officers and the Municipal Railway's relocation costs related to the Central Freeway project.

Given the availability of the approximately $17,500,000 of ER funds for the project, each of the four proposed alternatives would have total engineering and construction funding shortfalls of the following amounts:

Alternatives	Total Estimated Costs	ER Funds Available	Estimated Shortfall
1B (Prop. H)	$ 67,600,000	$17,500,000	$ 50,100,000
3B-2	60,450,000	17,500,000	42,950,000
8B	50,700,000	17,500,000	33,200,000
8/9B	49,450,000	17,500,000	31,950,000

Sources and Availability of Other Funds for the Central Freeway

The State Transportation Improvement Program (STIP) delineates all State funding commitments to transportation projects and programs over a seven-year period. To fund the Central Freeway through the STIP, the Board of Supervisors, the Metropolitan Transportation Commission (MTC) and the California Transportation Commission (CTC) would need to reprogram existing STIP funds or propose new STIP funding from San Francisco's allocation. If the City of San Francisco were to reprogram existing STIP funds for the Central Freeway, this could delay, eliminate or reduce the existing STIP funding commitments to other City projects, such as MUNI's rail replacement or restoration of the historic trolleys, currently identified to receive STIP funds. It should be noted that Senate Bill 45 (SB45), just recently approved by the Governor, changes the STIP funding process and will delay the current STIP timetable until early 1998.

The revenues from the sale of surplus available land could also potentially be used for financing the Central Freeway. For example, the State Senate approved a bill (SB181) in 1991, to allow the City of San Francisco to use such funds for the Embarcadero Roadway project. Specifically, SB 181 allowed the City to remove State Highway Route 480 from the State Highway System, assume all liabilities and responsibilities associated with that roadway and provided that the State turn over the right-of-way to the City that had previously been required as part of the State's Embarcadero Roadway. SB181 required that the sale, disposition or net proceeds from the property be earmarked for the Embarcadero Roadway replacement project. If the City were successful in securing comparable legislation to SB181 for the Central Freeway, the revenues from surplus land sales could potentially reduce the costs of the project. Based on data provided by the Planning Department, the Budget Analyst estimates that the (1) amount of land in square feet, (2) breakdown of the square feet between residential and commercial properties and (3) total sales revenue that would be available for the four alternatives, are as follows:

Alternatives	Total Square Feet	Estimated Square Feet for Residential/Commercial	Estimated Total Sales Revenue
1B (Prop. H)	74,489	59,591/14,898	$ 4,618,325 *
3B-2	166,059	151,161/14,898	9,654,675
8B	176,149	153,801/22,348	10,470,375
8/9B	176,149	153,801/22,348	10,470,375

*For Alternative 1B, the estimate assumes that the demolished Franklin and Gough Street ramps would not be replaced. However, Proposition H requires that a plan be developed to address the northern accessibility to the Central Freeway that was previously provided by these ramps. If structures similar to the demolished ramps were built, it is possible that no land would be available for sale under Alternative 1B, and therefore no sales revenue would be generated.

The above estimated sales revenues are based on an estimated value of $55 per square foot for residential property and $90 per square foot for commercial property. As noted above, however, in order to enable such revenues to be available for use in funding the Central Freeway, it would require special State-approved legislation.

According to Mr. Harry Yahata, the District Director for Caltrans, Caltrans will work with the City and the Federal Highway Administration (FHWA) to secure funding for the Central Freeway. As of the writing of this report, Mr. Yahata states that the City may not need to rely on the City's STIP funds to finance the Central Freeway. Mr. Yahata reports that currently the two most likely sources of funds to make up the shortfall of funding for the Central Freeway are additional ER funds or State Highway Operations and Protection Program (SHOPP) funds. However, according to Mr. Yahata, the California Transportation Commission (CTC) will make the ultimate decision regarding the amounts and sources of funds for the Central Freeway.

Mr. Ryu Inoue of Caltrans reports that SHOPP funds primarily come from Federal and State gas tax revenues. According to Mr. Inoue, SHOPP funds are allocated every two years for funding over the next four-year period. Approximately $250 million of SHOPP funds was allocated to Bay Area for the 1998 SHOPP cycle. Caltrans is currently preparing their SHOPP application for FY 1998-99 through FY 2001-02. Mr. Inoue reports that the draft list of projects have already been submitted to Caltrans Headquarters and the final list is due by October 17, 1997. According to Mr. Inoue, full funding for the Central Freeway is being requested by Caltrans in the current SHOPP application. Mr. Inoue advises that the Central Freeway funding request is being submitted under a special category of funds reserved for storm and other emergency damage. He further advises that, if the Central Freeway funding is

not approved under this special category, the request would be transferred to the general category of funding requests, where, as a roadway restoration project, it would be likely to receive high priority.

Proposition H Study

Proposition H would repeal Resolution 541-92, approved by the Board of Supervisors in 1992 which made it a City policy to not build any new above-ground freeway ramps north of Fell Street. According to Proposition H, the City and County of San Francisco would be required to work with Caltrans to develop a plan to resolve the northern accessibility to the Central Freeway that was previously provided by the Franklin/Gough Street ramps. In accordance with Proposition H, this plan would be required to be completed by July 1, 1998.

According to Mr. Bosler, because this is a local Proposition, Caltrans would expect that the City would take the lead in initiating the required plan, to fulfill the requirements of Proposition H. Mr. Yahata reports that Caltrans could assign Caltrans' existing staff to assist in such a planning effort. According to Mr. Jerry Robbins of the Department of Parking and Traffic, based on informal discussions with a consultant, if the City were to contract for such services, it is estimated to cost approximately $200,000 to complete this plan for resolving the northern accessibility to the Central Freeway, as required by Proposition H. Both Mr. Yahata and Mr. Bosler report that, as of the writing of this report, neither ER funds nor SHOPP funds would be available for financing such a plan.

According to Mr. Jose Luis Moscovich of the County Transportation Authority, the only other likely sources of funding for such a plan would be (1) General Fund monies or (2) reprogramming of guaranteed Federal Surface Transportation Program (STP-G) monies from San Francisco projects that received funds in previous cycles but have not yet used fully used these funds. Mr. Moscovich reports that the Transportation Authority Board (the Board of Supervisors) has discretion over the reprogramming of these STP-G funds. However, Mr. Moscovich reports that there are a very limited number of projects that would meet those conditions. As of the writing of this report, Mr. Moscovich could not identify which specific projects might be eligible for diversion of such funds. Mr. Moscovich notes that there is precedent in the region for the use of STP-G funds for planning studies, but it is always at the expense of actual transportation projects that would otherwise be allocated such funds.

Given that the Proposition H plan has not yet been conducted, it is not possible to identify the type of recommendations that would be included in such a plan or to estimate the cost of such recommendations. For example, if such a plan recommended the reconstruction of ramps, according to Mr. Bosler, until such basic questions as (1) how many ramps are required, (2) what is the length and width of the ramps, (3) would the ramps be elevated or at grade, and (4) where would such

ramps be located, a reasonably accurate estimation of the construction costs cannot be determined. Nevertheless, Mr. Bosler cautions that it would not be possible to rebuild the previous Franklin and Gough Street ramps as they were previously configured because they were part of a double-decked structure that would not be compatible with the single deck structure required by Proposition H. It should also be noted that these ramp costs would be in addition to the previously estimated $52 million for the construction portion of the Alternative 1B, proposed as Proposition H.

According to Mr. Yahata, Caltrans has already been addressing the issue of the north and south accessibility to the Central Freeway, with various improvements, such as on Webster Street or with the creation of an Octavia Boulevard, in the various alternatives currently proposed. As a result, Mr. Yahata reports that neither ER nor SHOPP funds would be available to be used for capital projects identified from the Proposition H plan. Mr. Yahata reports that financing of those additional capital projects would likely need to be included as part of the City's STIP funding.

Direct Impacts on City During Construction

Mr. Bosler reports that during the construction period, there may be increased requirements for the Department of Parking and Traffic (DPT) to provide Traffic Control Officers, Parking Control Officers, and additional signing and striping of streets to facilitate traffic flow around the construction locations. In addition, there may be a need for MUNI to relocate some transit lines around the various construction sites during the construction period. According to Mr. Bosler, these type of arrangements were implemented with the City's cooperation during the demolition of the Franklin and Gough ramps and the removal of the upper deck of the Central Freeway and were fully paid for with Federal Emergency Relief (ER) funds.

Mr. Bond Yee of DPT and Mr. Peter Strauss of the MUNI confirmed that the City negotiated with Caltrans for the City's additional needs during the Central Freeway's previous construction periods and that Caltrans fully reimbursed the City for such City-incurred expenses. In fact, Mr. Strauss reports that Caltrans funded the construction of additional trolley coach lines on Buchanan Street to provide a detour from Haight Street to Hayes Street in order to enable MUNI's trolley coaches to circumvent the previous construction on the Central Freeway. According to Mr. Strauss, these detour trolley coach lines still exist and would be available for use if needed in the future.

Mr. Bosler reports that the contractor will be responsible for their own construction security, such that there should not be additional responsibilities for the City's Police Department, nor other City departments, during the construction period. As in the past, the costs to pay for DPT and/or MUNI's additional construction-related City costs would be the responsibility of Caltrans, as part of the

overall project, according to Mr. Bosler. However, Mr. Bosler indicated that the specific activities to be covered and the cost of those activities will depend on the specific Central Freeway construction alternative selected, the length of the construction period and the extent of City activities that are proposed. As of the writing of this report, Caltrans could not provide an estimate of the amount of additional activities to be implemented or an estimate of the cost of such activities.

Property Tax Impacts from the Central Freeway

We were asked to examine (1) the property tax impact of demolition of the Central Freeway sections associated with the Franklin and Gough Street ramps; and (2) the potential property tax impact of removal of the remaining sections of the Freeway north of Market Street. Based on data provided by the Assessor's Office, City-wide assessed property values increased by 16.4 percent between 1991 and 1996. In the area bounded by Franklin Street, Gough Street, Fell Street and Turk Street, which was most directly effected by removal of the Franklin and Gough Street ramps in 1992, assessed property values increased by approximately 23.8 percent in the same time period, or 7.4 percent more than the City-wide average. At the FY 1996-97 property tax rate of $1.183 per $100 of assessed value, the City received approximately $21,000 annually more in 1996-97 property tax revenue from this area than would have been received if property values in the area had increased at the average City-wide rate. Without conducting a complex econometric study, the Budget Analyst cannot identify how much of the additional growth was caused by removal of the Central Freeway structures, although this would clearly be a key contributing factor.

Projection of the potential growth in property values, and hence property taxes, for existing, developed parcels that might result from removal of the remaining sections of the Central Freeway north of Market Street would be highly speculative. However new property tax revenue would be generated from parcels that are currently owned by Caltrans but would become available for development, if such parcels were sold to private parties. (See the table showing estimated square feet that would become available for sale under each alternative, on page 7.)

Other Impacts from the Central Freeway

Other impacts on the City from the Hayes Valley and surrounding area are more difficult to quantify. Captain Tim Hettrich from the Police Department reports that there has not been any change in the costs to the Police Department for patrolling the Hayes Valley and surrounding areas from before the earthquake to present, because of the Central Freeway. Captain Cullop of Northern Police Station reports that Citywide, crime was down nine percent as of July 30, 1997 as compared with the previous year ending July 30, 1996. In the Northern District, which includes the Hayes Valley, Captain Cullop reports that overall crime was down just three percent during this same period, although violent crime is down 30 percent. Captain

Cullop attributes the decrease in crime in the Northern District to several factors, including the closing of various public housing projects, increased police presence, active community involvement and the removal of part of the Central Freeway. According to Captain Cullop, removal of part of the Central Freeway opened up the area to additional lighting, which discourages prostitutes and drug users from congregating in this area.

Mr. John Busher of the Department of Public Works (DPW) reports that since the City's graffiti removal program was not initiated until 1992, it is not possible to compare the costs that DPW expended prior to the earthquake in 1989 to current estimates to determine any impacts that the Central Freeway may have had on DPW's graffiti removal program. Overall, Mr. Busher reports that DPW's costs for clean-up in the Hayes Valley as well as the rest of the City have increased over this period of time. However, Mr. Busher reports that DPW's increased costs for clean-up are not directly tied to the Central Freeway project, but rather are the result of other factors.

According to Mr. Yee of DPT, there has been a significant impact on the number of parking permit extensions requested from the Hayes Valley/Civic Center area, that is at least indirectly attributable to the Central Freeway. According to DPT, there are a total of 23 parking permit areas (Area A through Area W) throughout the City. Since August of 1996, there have been a total of 33 extensions of parking permit areas in the City, of which 13, or 39 percent of these extensions have been in the Hayes Valley/Civic Center area. Mr. Yee attributes the disproportionate number of parking permit extensions in the Hayes Valley/Civic Center area to an increase in the tow-away parking restrictions imposed in order to improve traffic flow on City streets, resulting from the partial closure of the Central Freeway. In addition, Mr. Yee reports that there have been more requests for Parking Control Officers (PCOs) to control traffic in the spillover South of Market area, especially prior to the reopening of the Fell Street off-ramp in 1997. Data provided by the DPT also shows that the number of injury accidents in the South of Market area increased by approximately 46 percent, from 81 to 118, during the six month period from July to December, 1996, when the freeway was partially closed, over the prior six month period (January to June, 1996).

Summary

In summary, this analysis reviews four project alternatives (1) Alternative 1B, (2) Alternative 3B-2, (3) Alternative 8B and (4) Alternative 8/9B for the Central Freeway, which sustained extensive damage during the 1989 Loma Prieta Earthquake. Alternative 1B, which is the Proposition H Alternative, is the most expensive of the four Alternatives, at an estimated construction cost of $52 million and a total estimated cost of $67.6 million. Alternative 1B is estimated to require 58 months, or 4.8 years, which is the longest period of time to complete, because this Alternative (a) would extend the Central Freeway the furthest length, to new ramps

at Oak and Fell Street and (b) is more complex and will thus require longer design/engineering and construction periods. Alternative 8/9B is the least expensive of the four Alternatives, at an estimated construction cost of $38.5 million and a total cost of $49.45 million. Alternatives 8B and 8/9B would require the shortest design, engineering and contractor selection phase of approximately two years. Alternative 8B would require the shortest construction phase of 21 months.

During the construction period, there may be increased requirements for the Department of Parking and Traffic (DPT) to provide Traffic Control Officers, Parking Control Officers, and additional signing and striping of streets to facilitate traffic flow around the construction locations. According to Mr. Yee of DPT, there has been a significant impact on the number of parking permit extensions requested from the Hayes Valley/Civic Center area, that is at least indirectly attributable to the partial closure of the Central Freeway that has already occurred. According to DPT, there are a total of 23 parking permit areas (Area A through Area W) throughout the City. Since August of 1996, there have been a total of 33 extensions of parking permit areas in the City, of which 13, or 39 percent of these extensions have been in the Hayes Valley/Civic Center area. Mr. Yee attributes the disproportionate number of parking permit extensions in the Hayes Valley/Civic Center area to an increase in the tow-away parking restrictions imposed in order to improve traffic flow on City streets, resulting from the partial closure of the Central Freeway.

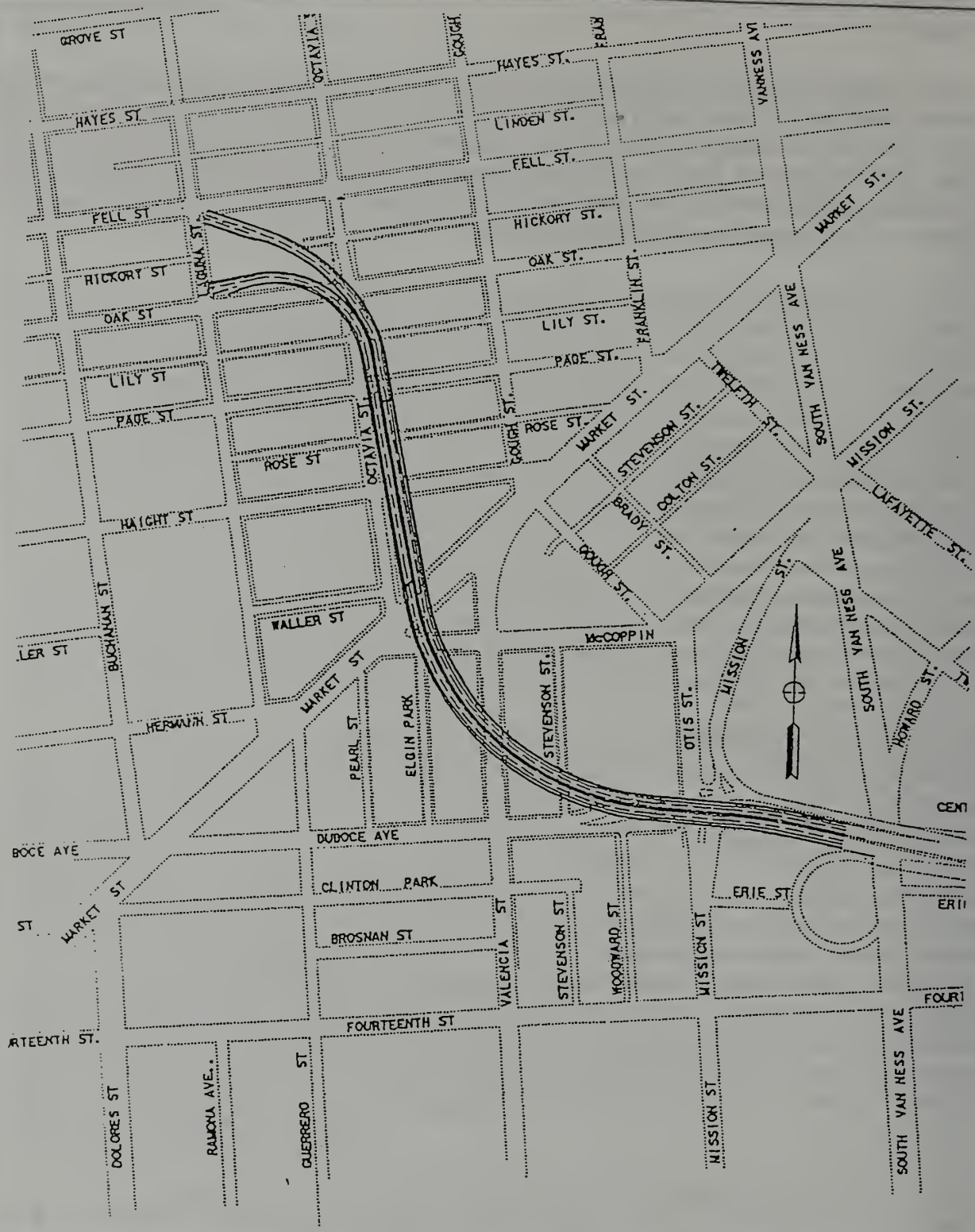
Of the original $40,000,000 of Federal Emergency Relief (ER) funds specifically allocated for the Central Freeway, approximately $17,500,000 currently remains. Because the costs for any of the four proposed alternatives exceeds the available $17,500,000 in ER funds, an additional allocation of funds will be necessary. Specifically, for Alternative 1B the projected shorfall is $50,100,000; for Alternative 3B-2 the projected shorfall is $42,950,000; for Alternative 8B the projected shortfall is $33,200,000; and for Alternative 8/9B the projected shortfall is $31,950,000. Mr. Harry Yahata, the District Director for Caltrans reports that the two most likely sources of funds to make up the shortfall of funding for the Central Freeway are additional ER funds or State Highway Operations and Protection Program (SHOPP) funds. Caltrans has already submitted a draft list of projects for SHOPP funding and the final list is due by October 17, 1997. Approximately $250 million of SHOPP funds are allocated every two years and Caltrans is requesting full funding for the Central Freeway in the current SHOPP application.

Proposition H requires that the City work with Caltrans to develop a plan by July 1, 1998 to resolve the northern accessibility to the Central Freeway that was previously provided by the Franklin/Gough Street ramps. This plan is estimated to cost approximately $200,000, if the City were to contract for such services. Caltrans reports that neither ER nor SHOPP funds would be available for financing such a plan. The County Transportation Authority reports that the only other likely sources of funding would be (1) General Fund monies or (2) reprogramming of existing guaranteed Federal Surface Transportation Program (STP-G) project funds,

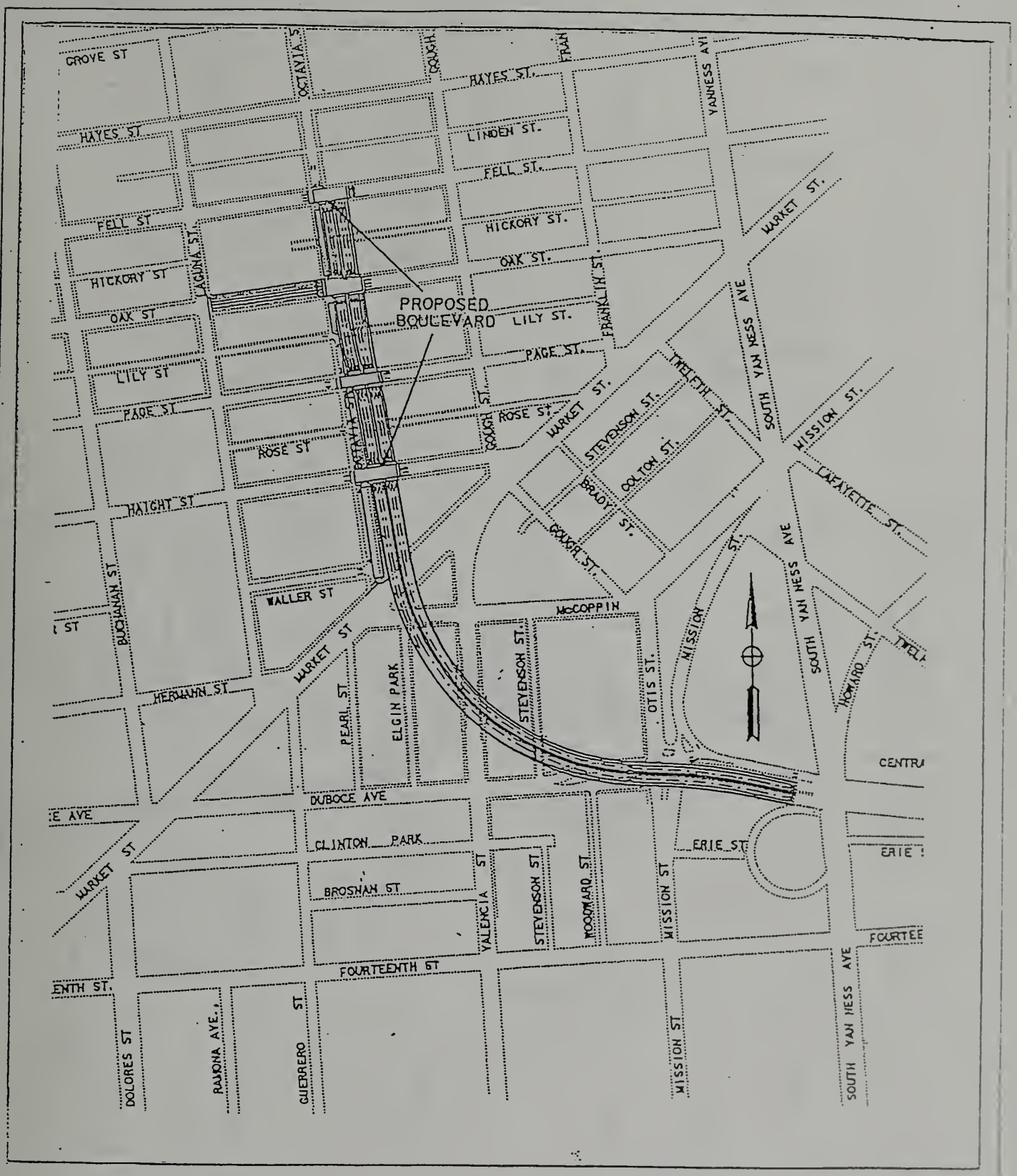
which would result in reducing the funding for existing transportation projects scheduled to receive such funds. Funds for the construction of the various improvements recommended by this Proposition H plan would likely need to be included as part of the City's State Transportation Improvement Program (STIP) funding, which would also result in the potential reduction or delay for the City's previously proposed transportation projects.

Harvey M. Rose

cc: President Kaufman
Supervisor Brown
Supervisor Bierman
Supervisor Katz
Supervisor Leal
Supervisor Medina
Supervisor Newsom
Supervisor Teng
Supervisor Yaki
Supervisor Yee
Clerk of the Board
Mayor Brown
Controller
Matthew Hymel
Stephen Kawa
Ted Lakey
Bill Maher
Harry Yahata, Caltrans
Dennis Bosler, Caltrans
Jose Luis Moscovich, County Transportation Authority



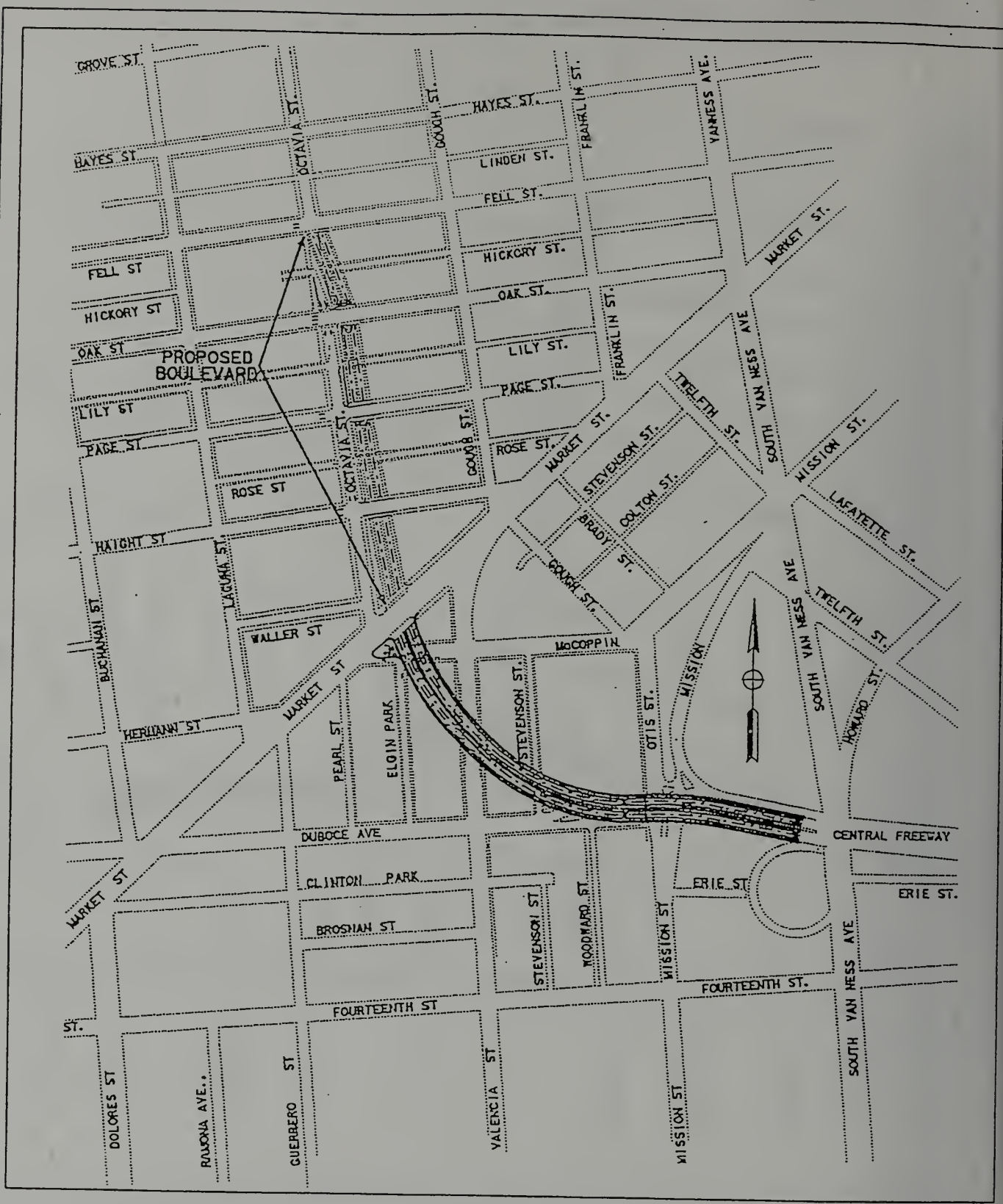
Central Freeway Replacement Project	Project Layout Alternative 1B	
Caltrans		



Central Freeway
Replacement Project

Caltrans

Project Layout
ALTERNATIVE 3B-2



Central Freeway Replacement Project

Caltrans

Project Layout
Alternative 8B

A Traffic Dispersal Plan for the Central Freeway

(requires No Eminent Domain) (Alternative 8-9, B) August, 1997